

## Program E: Parole Board

Program Authorization: R.S. 15:574.2-574.141; R.S. 36:409; R.S. 15:1111; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

### PROGRAM DESCRIPTION

The mission of the Parole Board, whose seven members are appointed by the governor and confirmed by the state senate, is to determine the time and conditions of releases on parole of all adult offenders who are eligible for parole; determine and impose sanctions for violations of parole; cooperate with the criminal justice and corrections systems; and administer medical parole and revocations.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To conduct timely hearings and make appropriate recommendations based on objective review.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *The Parole Board will continue to provide for reintegration of offenders into society in a manner consistent with public safety.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of parole hearings conducted	3,158	3,176	3,158	3,158	3,150	3,150
K	Number of parole revocation hearings conducted	2,082	1,849	2,082	2,082	2,000	2,000

Explanatory Note: Video conferencing is an innovative communication technology in which televised transmissions are made possible between two points. The DPS&C continues to evaluate the utilization of a video conferencing program to enable the Parole Board to conduct hearings from the board's domicile in Baton Rouge with parole candidates and violators in institutions at distant sites.

GENERAL PERFORMANCE INFORMATION: PAROLE BOARD					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of parole hearings conducted	3,213	3,185	3,158	2,918	3,176
Number of paroles granted	2,121	1,721	1,585	1,122	560
Number of parole revocation hearings conducted	1,256	1,463	1,682	1,831	1,849
Number of paroles revoked with hearings	1,089	1,277	1,277	1,702	1,636
Number of paroles revoked without hearings	Not applicable	Not applicable	2,644	3,815	3,965
Number of medical paroles granted	4	0	0	0	0

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$587,283	\$579,766	\$579,766	\$607,023	\$589,946	\$10,180
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$587,283</b>	<b>\$579,766</b>	<b>\$579,766</b>	<b>\$607,023</b>	<b>\$589,946</b>	<b>\$10,180</b>
EXPENDITURES & REQUEST:						
Salaries	\$398,537	\$445,139	\$445,139	\$467,631	\$471,508	\$26,369
Other Compensation	39,853	0	0	0	0	0
Related Benefits	68,116	87,634	87,634	90,511	95,445	7,811
Total Operating Expenses	79,319	44,393	44,393	45,281	19,393	(25,000)
Professional Services	0	0	0	0	0	0
Total Other Charges	31	0	0	0	0	0
Total Acq. & Major Repairs	1,427	2,600	2,600	3,600	3,600	1,000
TOTAL EXPENDITURES AND REQUEST	<b>\$587,283</b>	<b>\$579,766</b>	<b>\$579,766</b>	<b>\$607,023</b>	<b>\$589,946</b>	<b>\$10,180</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	7	7	7	7	7	0
TOTAL	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$579,766	\$579,766	15	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$579,766	\$579,766	15	EXISTING OPERATING BUDGET – December 3, 1999
\$3,981	\$3,981	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$4,655	\$4,655	0	Classified State Employees Merit Increases for FY 2000-2001
\$3,056	\$3,056	0	State Employee Retirement Rate Adjustment
\$3,600	\$3,600	0	Acquisitions & Major Repairs
(\$2,600)	(\$2,600)	0	Non-Recurring Acquisitions & Major Repairs
\$5,755	\$5,755	0	Salary Base Adjustment
(\$25,000)	(\$25,000)	0	Other Adjustments - Decrease in Professional Service funding due to the savings realized through the utilization of video conferencing
\$16,733	\$16,733	0	Other Adjustments - Parole Board Member pay adjustment (MJF 99-38)
\$589,946	\$589,946	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$589,946	\$589,946	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$589,946	\$589,946	15	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.8% of the existing operating budget. It represents 87.2% of the total request (\$676,568) for this program. The increase in the recommended level of funding is primarily due to the necessary salary adjustment needed to fund the Parole Board member pay adjustment per Executive Order MJF 99-38.

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

## **ACQUISITIONS AND MAJOR REPAIRS**

\$3,600 Replacement of various pieces of office equipment

**\$3,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS**